



SHERIFF-JAIL DISTRICT



**Leon Wilmot,
Sheriff**

It is the mission of the Yuma County Sheriff's Office Detention Bureau to provide for the safety and security of people who are arrested, awaiting trial and people sentenced to the custody of the Sheriff.

MAJOR FUNCTIONS

The Detention Bureau provides for the care, custody and control of prisoners by providing rehabilitative and educational services within the secure confines of a modern detention facility. Such services include medical and psychological care, religious services, as well as, Alcohol and Narcotics abuse counseling.

Custody Section:

Primary responsibility of supervising prisoners. Responsibilities include classification of prisoners according to risk and need, developing programs for mentally impaired prisoners, job training for prisoners, and kitchen operations.

Support Section:

Responsibilities for prisoner intake and exit processing, prisoner record maintenance, prisoner transportation, prisoner grievance procedure and due process, commissary operations, laundry service and responding to prisoner medical needs.

2013-2018 OBJECTIVES

CR- Reduce offenders with Mental Impairments thru treatment programs by 50% by FY2018.

✓ 50% of prisoners successfully transitioned to the mental health community.

CR- Reduce recidivism offender rates by 50% by FY2018.

✓ Recidivism offender rates have been reduced by 25%.

CR- Reduce the annual cost of providing prisoners with medical services by 65% by FY2018.

✓ Annual cost of providing prisoners with medical services has reduced by 65%.

Strategic Plan: www.yumacountyaz.gov/strategicplan

PERFORMANCE REPORTING

Significant Accomplishment:

- ✓ Ongoing efforts to transition held the Yuma County Detention Center back into the community with resources designed to reduce recidivism. In FY13/14 we expanded the GED program by adding (10) computers for program use and the Office successfully completed the certification process establishing itself as an independent GED test site.



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PERFORMANCE REPORTING-(Concluded)

Performance Measure Actuals & Benchmark - Sheriff - Jail					
The following measures are departmental priorities identified in the County-wide Strategic Plan:					
Department Goal:	Target/Benchmark				
Measure:	FY2014	FY2015	FY2016	FY2017	FY2018
Reduce recidivism by offenders within the criminal justice system.					
% of prisoners successfully transitioned to the mental health community.	50%	50%	50%	50%	50%
That the citizens of Yuma County believe this is a safe place to live and work.					
% of reduced recidivism offender rates.	25%	25%	25%	25%	50%
To continuously search out ways to improve efficiency and reduce taxpayer costs.					
% of reduced annual cost of providing prisoners with medical services.	65%	65%	65%	65%	65%
* Note: Measures are presented on a Calendar Year basis.					

AUTHORIZED FULL TIME EQUIVALENT

Authorized Positions by Major Function				
	2012-13	2013-14	2014-15	2015-16
Sheriff, Chief Deputy and Administrator	1.50	2.00	2.00	2.00
Services:				
Custody	177.50	177.50	177.50	177.50
Support	84.50	84.50	85.50	85.50
Training	1.00	1.00	1.00	1.00
Facilities Management	6.60	6.60	6.60	6.60
Financial Services	0.50	0.50	0.50	0.50
Total	271.60	272.10	273.10	273.10

There are no staffing changes for FY15/16.

*.5 FTE is shared with Finance and 6.6 FTEs with General Services.

2016 ANNUAL BUDGET

Revenue: The Jail District is primarily funded by a voter approved 0.50% County transaction privilege (sales) tax. The District also receives funding from general resources (maintenance of effort), federal and state grants, and charges for services.

Personnel: The net increase is primarily the result of increases in the Corrections Officers Retirement and Health Insurance line items and the elimination of a one-time adjustment.

Supplies and Services: The net increase is primarily the result of increases in the Insurance Premiums and Indirect Cost Expense line items in the District fund and the Household, Laundry and Institutional Supplies and General Consumable Supplies line items in the Sheriff-Commissary fund.

Capital Outlay: The Capital Outlay budget is for Kitchen and Laundry Equipment.

Sheriff-Detention	Actual 2012-13	Actual 2013-14	Budget 2014-15	Estimate 2014-15	Budget 2015-16	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	12,917,928	12,705,201	13,425,348	13,253,136	13,473,425	0.36%
Balance Forward	2,027,459	1,886,004	787,682	614,348	1,460,932	85.47%
Total Sources	\$ 14,945,387	\$ 14,591,205	\$ 14,213,030	\$ 13,867,484	\$ 14,934,357	5.08%
Uses						
Personnel	13,673,560	14,522,541	14,512,107	13,471,992	15,123,445	4.21%
Supplies & Services	4,425,741	4,521,086	4,690,868	4,457,525	5,104,813	8.82%
Capital Outlay	88,456	482,304	80,000	59,000	40,258	-49.68%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	1,036,725	1,035,576	1,543,095	1,031,075	1,386,099	-10.17%
Total Uses	\$ 19,224,482	\$ 20,561,507	\$ 20,826,070	\$ 19,019,592	\$ 21,654,615	3.98%
Other Sources & Uses						
Transfers In	7,712,598	7,727,722	7,649,615	7,649,615	7,760,433	1.45%
Transfers Out	(1,547,499)	(1,143,072)	(1,036,575)	(1,036,575)	(1,040,175)	0.35%
Total Other Sources & Uses	\$ 6,165,099	\$ 6,584,650	\$ 6,613,040	\$ 6,613,040	\$ 6,720,258	1.62%
Other Restricted	\$ 1,886,004	\$ 614,348	\$ -	\$ 1,460,932	\$ -	N/A